

CLARK COUNTY  
STAFF REPORT

**DEPARTMENT:** Public Works

**DATE:** November 03, 2023

**REQUESTED ACTION:** Public Works is requesting the County Council to approve an allocation in the amount of \$5,307,500 of the American Rescue Plan Act (ARPA) funds to remodel and upgrade various aging buildings throughout Public Works 78<sup>th</sup> Operations Center to improve and increase workspace for Public Works staff. This report also requests funding approval from the Council to hire a Program Manager I project position for this project.

  X   Consent             Hearing             County Manager

BACKGROUND

Public Works is requesting funding in the amount of \$5,307,500 of the American Rescue Plan Act (ARPA) funds to remodel area spaces and improve aging infrastructure for various buildings located throughout the Public Works 78<sup>th</sup> Operations Center. The formal budget appropriation request will be submitted during the 2024 Annual Budget process.

Clark County Public Works owns and operates at the 78<sup>th</sup> Operations Center site located at 4700 NE 78<sup>th</sup> Street. The site encompasses 23 acres and houses 20 building structures. The MENG Facilities Condition Assessment identified maintenance costs of more than \$17M to upkeep aging buildings for the next 18 years, some older than 20 years. Work orders for maintenance on older non-compliant buildings continue to incur extraordinary costs for each building at a significantly higher cost due to aging facilities framework, some of which are currently non-compliant with current construction and fire codes.

With continuing growth, development, and increasing needs required from Public Works, there is currently insufficient and inadequate space available at the 78<sup>th</sup> site to house and maintain new staff. Staff is currently being routed and dispersed to other sites that have available workspaces, resulting in new rental charges that had not been previously charged to Public Works divisions located at the 78<sup>th</sup>, because the site is owned by Public Works. In addition, Buildings D, E, and G do not have HVAC systems that can clean or filter air to reduce the recirculation of airborne pathogens. To create safe, productive workspaces for our employees, the HVAC systems will also need to be upgraded.

The requested ARPA funds will be used to remodel various structures throughout 78<sup>th</sup> in order to maintain and enhance structural integrity, mitigate safety concerns, and expand and optimize space in order to house operations staff for all PW divisions which includes Parks, Roads, Fleet, Clean Water and other County departments sharing space at 78<sup>th</sup>. This necessary work will implement a safer place for staff to work, improve building conditions, and increase capacity to house offices and workstations, reducing external costs associated with other non-operations site placement of staff.

**Scope of the Project:** Public Works will expand and remodel various existing buildings, including repairing and/or replacing existing HVAC, electric, and heating system needs throughout the various building sites. Design work is estimated at \$600,000 (design work for 78<sup>th</sup> space planning was authorized by previously approved staff report for \$75,000) for this service and a cost estimate of \$4,782,000 including a 20% contingency. A request for proposals for the permitting and construction will be issued immediately following

approval of the budget request. Procurement of Project Management services for 2024, 2025, and 2026 is estimated at \$307,500.

**Scope of Services to include but not limited to:**

- 1. Work with Design Firm to finalize the design and refined cost estimate of the 78<sup>th</sup> Operations Center remodel.
- 2. Issue Bid for construction services.
- 3. Hire a project employee to manage this project.
- 4. Accept Bid and complete contract for Construction services.

**COUNCIL POLICY IMPLICATIONS**

Reference the County Charter here, they are responsible for making decisions on ARPA funds, and/or that the amount is their responsibility.

**ADMINISTRATIVE POLICY IMPLICATIONS**

N/A This request is consistent with the administrative policies currently in place and if approved the procurement policies will be followed to complete this project.

**COMMUNITY OUTREACH**

No community outreach has occurred for this request.

**BUDGET IMPLICATIONS**

YES	NO	
X		Operating Budget Impacts
X		Capital Budget Impacts
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation. If YES, please complete the budget impact statement. If YES, please route this staff report through the budget director and then to the county manager.
X		Additional budget capacity is necessary and will be requested at the next supplemental or annual budget. If YES, please complete the budget impact statement. If YES, please route this staff report through the budget director and then to the county manager. This action will be referred to the county council with a recommendation from the county manager.

**BUDGET DETAILS**

Dollar Amount	\$5,307,500 ARPA Funds
Fund	Fund 1041: American Rescue Plan Fund/Fund 1012 Roads
Cost Center	CC318
BASUB	N/A
Program	N/A

**ATTACHMENTS:** (1) 78<sup>th</sup> Operations Map



Jeremy Provenzola  
Deputy County Engineer



Kenneth A. Lader, P.E.  
Public Works Director/County Engineer

Primary Staff: Ken Lader



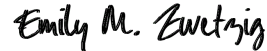
Laura Young  
ARPA Program Coordinator  
Auditor's Office



Sherry Villafane  
Public Works Finance Manager



Priya Dhanapal  
Deputy Public Works Director



Emily M. Zwetzig  
Budget Director

**APPROVED:** \_\_\_\_\_  
**Kathleen Otto, County Manager**

**DATE:** \_\_\_\_\_

PW23

REVIEWED: \_\_\_\_\_

**BUDGET IMPACT ATTACHMENT****Part I: Narrative Explanation**

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Public Works is requesting funding in the amount of \$5,307,500 of the American Rescue Plan Act (ARPA) funds to remodel area spaces and improve aging infrastructure for various buildings located throughout the Public Works 78<sup>th</sup> Operations Center.

**Part II: Estimated Revenues**

Fund #/Title	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget		2026 Annual Budget	
	GF	Total	GF	Total	GF	Total	GF	Total
1041 / ARPA				525,000		2,504,000		2,278,500
<b>Total</b>				525,000		2,504,000		2,278,500

II. A – Describe the type of revenue (grant, fees, etc.)

**Grant.**

**Part III: Estimated Expenditures**

III. A – Expenditures summed up

Fund #/Title	FTE's	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget		2026 Annual Budget	
		GF	Total	GF	Total	GF	Total	GF	Total
1041 / ARPA					525,000		2,504,000		2,278,500
<b>Total</b>					525,000		2,504,000		2,278,500

III. B – Expenditure by object category

Fund #/Title	2023 Annual Budget		2024 Annual Budget		2025 Annual Budget		2026 Annual Budget	
	GF	Total	GF	Total	GF	Total	GF	Total
Salary/Benefits				125,000		125,000		75,000
Contractual								
Supplies								
Travel								
Other controllables								
Capital Outlays								
Inter-fund Transfers								
Debt Service								
				125,000		125,000		75,000

PW23

REVIEWED: \_\_\_\_\_